

2011 - 2012 Seattle City Council Green Sheet

Approved

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119	1	B	1

Budget Action Title: Do not pass C.B. 117023 - Paid Parking on Sundays Ordinance, reduce GSF revenue, and reduce expenditures in SDOT

Councilmembers: Budget Committee

Staff Analyst: Dan Eder

Council Bill or Resolution: CB 117023, Gray Notebook Tab #29

Budget Committee Vote:

Date	Result	SB	BH	SC	TR	JG	NL	RC	TB	MO
11/12/2010	Pass 8- 1	N	Y	Y	Y	Y	Y	Y	Y	Y

Summary of Dollar Effect

See the following pages for detailed technical information

	2011 Increase (Decrease)	2012 Increase (Decrease)
General Subfund		
General Subfund Revenues	(\$747,000)	(\$1,494,000)
<u>General Subfund Expenditures</u>	<u>(\$246,000)</u>	<u>(\$314,000)</u>
Net Balance Effect	(\$501,000)	(\$1,180,000)
Other Funds		
Transportation Operating Fund		
Revenues	(\$246,000)	(\$314,000)
<u>Expenditures</u>	<u>(\$246,000)</u>	<u>(\$314,000)</u>
Net Balance Effect	\$0	\$0
Total Other Funds	\$0	\$0
Total Budget Balance Effect	(\$501,000)	(\$1,180,000)

Budget Action description:

This green sheet would recommend that C.B. 117023 not be passed, and therefore Sundays would remain on the list of on-street parking holidays (i.e., no collection of on-street parking fees on Sundays). This green sheet would also reduce revenue to the GSF by \$747,000 in 2011 and by \$1,494,000 in 2012; and this green sheet would reduce expenditures for the Seattle Department of Transportation (SDOT) by \$246,000 in 2011 and by \$314,000 in 2012. The net effect of not passing C.B. 117023 is to reduce the GSF balance by \$501,000 in 2011 and by \$1,180,000 in 2012.

The Mayor's budget includes additional costs for Seattle Police Department (SPD) parking enforcement (two Parking Enforcement Officers (PEOs), two PEO Supervisors, and \$267,000 in additional annual overtime expenses) related both to Sunday paid parking and to extending the

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hours of collection until 8 PM. This green sheet assumes these additional SPD enforcement costs will still be incurred even if Sunday remains a parking holiday; SPD resources and staffing will be allocated to daytime and evening enforcement Monday through Saturday.

The proposed budget includes SDOT costs and GSF revenues for Sunday on-street parking fees as summarized in Table 1. Approving this green sheet would delete these costs and revenues.

Table 1: Costs & Revenues in Proposed Budget for Sunday Rate Collection:*

		2011 Proposed Budget	2012 Proposed Budget
A	SDOT's one-time costs	\$0	\$0
B	SDOT's ongoing costs	\$246,000	\$314,000
C=A+B	Total SDOT Costs	\$246,000	\$314,000
D	Gross GSF Revenues	\$747,000	\$1,494,000
E=D-C	Net GSF Revenues	\$501,000	\$1,180,000

* This table assumes a rate increase and Sunday collection hours consistent with the Mayor's proposal: \$4.00/hour in neighborhoods with Tier 1 rates, and collection on Sundays from 11 AM to 6 PM. The table also assumes there are no added one-time signage and pay station programming costs for Sunday collections because implementation is coordinated with applying new rates and changing collection hours.

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Budget Action Transactions

Budget Action Title: Do not pass C.B. 117023 - Paid Parking on Sundays Ordinance, reduce GSF revenue, and reduce expenditures in SDOT

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce GSF revenues for Sunday paid parking				GSF	Parking Meters	462300	00100	2011	(\$747,000)	
2	Reduce GSF support to Transportation Operating Fund for Sunday paid parking				FG	Transportation Fund	Q5971039	00100	2011		(\$246,000)
3	Decrease revenues for Transportation Operating Fund for Sunday paid parking				SDOT	OPER TR IN-FR General Fund	587001	10310	2011	(\$246,000)	
4	Decrease expenditures from Transportation Operating Fund for Sunday paid parking				SDOT	Mobility-Operations	17003	10310	2011		(\$246,000)
5	Reduce GSF revenues for Sunday paid parking				GSF	Parking Meters	462300	00100	2012	(\$1,494,000)	
6	Reduce GSF support to Transportation Operating Fund for Sunday paid parking				FG	Transportation Fund	Q5971039	00100	2012		(\$314,000)
7	Decrease revenues for Transportation Operating Fund for Sunday paid parking				SDOT	OPER TR IN-FR General Fund	587001	10310	2012	(\$314,000)	
8	Decrease expenditures from Transportation Operating Fund for Sunday paid parking				SDOT	Mobility-Operations	17003	10310	2012		(\$314,000)

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